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BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY <b>OTHER PROCUREMENT, NAVY</b> <b>BA4/Ordnance Support Equipment</b>						P-1 ITEM NOMENCLATURE <b>Surface Tomahawk Support Equipment (J45A)</b> <b>BLI: 525000</b>					
Program Element for Code B Items:  <b>Not Applicable</b>						Other Related Program Elements  <b>0204229N</b>					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (\$M)	1,515.4		52.3	63.0	69.7	68.0	43.9	34.4	34.7	450.4	2,331.9
<p><u>Advanced Tomahawk Weapons Control System (ATWCS) (06000)</u> procures Tomahawk Weapon Systems (TWS) hardware and software upgrades resulting from RDT&amp;E, N initiated improvements, operational requirements, Desert Storm lessons learned, fleet systems reviews, and Land Base Test Site (LBTS) testing. This element funds the procurement of ATWCS which provides state-of-the-art open system architecture, greater graphical display, improved interface, increased mission storage capacity, and improved flexibility and responsiveness.</p> <p><u>Tactical Tomahawk Weapons Control System (TTWCS) (06001)</u> procures, installs hardware and provides software support and integration of TTWCS, the first in a series of phased replacements of the COTS/GOTS based Weapons Control System (WCS) for the TWS. The primary objective of the TTWCS is the upgrade of the ATWCS hardware as part of the Tactical Tomahawk Program (TTP), including the enhanced performance and efficient execution of new capabilities while maintaining compatibility with existing weapon systems. The TTWCS contract is a turn key procurement that includes cost of installation of both TTWCS and Tomahawk Communications System (TCOMMS) hardware. The HP 744i Processor Life-of-Type buy requirement for FY 03 is included in this line.</p> <p><u>Weapon Control System Product Support (06002)</u> provides for the COTS/GOTS refreshment, engineering changes, software support, testing, and infrastructure to maintain compatibility and interoperability with existing and future systems.</p> <p><u>Installation of Equipment (07001)</u> accounts for installs of ATWCS though FY03, and installs of TCOMMS from FY04 through FY09.</p> <p><u>Tomahawk Command and Control System (TC2S) Product Improvements (08000)</u> procures required software improvements. Tomahawk mission planning is highly dependent on mapping, charting and geodesy products from National Imagery and Mapping Agency (NIMA) and imagery from national systems. Transmitting the missions to Tomahawk capable platforms depends entirely on the Navy communications system which is continually improved and updated on a regular basis, many times annually. This funding allows TC2S to retain compatibility with, and exploit the capabilities of these systems. Afloat Planning System (APS), a shipboard based version of TC2S, is included in this line. FY 2004-2005 increases are for the incorporation of Digital Scene Matching Area Correlation (DSMAC) into the PC configured Precision Targeting Workstation (PTW).</p> <p><u>Tomahawk Communications (TCOMMS) (08001)</u> . TCOMMS hardware/software provides network connectivity for submarine and surface combatant TTWCS users and embarked Staff (functioning as Launch Area Coordinators) to communicate with in-flight missiles. Previously budgeted in the Tomahawk Command and Control System (TC2S) Product Improvements (08000) line, TCOMMS has been broken out separately in FY 2004 to distinguish submarine/surface combatant requirements from carrier requirements (remaining TC2S line is applicable to Carriers alone).</p> <p><u>Tomahawk Blk IV Integrated Training Architecture (08002)</u> - Provides Tactical Tomahawk Fleet Battle Group Staff training .</p>											

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System							DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA4/Ordnance Support Equipment						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Surface Tomahawk Support Equipment (J45A) BLI 525000									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY2003			FY 2004			FY 2005						
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost				
06000	Advanced Tomahawk Weapons Control System (ATWCS)		621,846			2,206										
06001	Tactical Tomahawk Weapons Control System (TTWCS) \1		11,430	5	2,608	13,040	5	1,500	7,500	18	1,177	21,200				
06002	WCS Product Support		16,013			7,080			8,085			10,105				
07000	Installation of Equipment (Non-FMP)		25,762													
07001	Installation of Equipment (FMP) \2		60,631			3,007			2,013			1,133				
08000	Tomahawk Command and Control (TC2S) Product Improvements \4		618,019			26,973			42,511			31,779				
08001	Tactical Tomahawk Communications (TCOMMS) \3						7	121	847	5	123	615				
08002	Tomahawk Blk IV Integrated Training Architecture								1,995			4,900				
05000	Various (Product Support)		161,702													
			1,515,403			52,306			62,951			69,732				

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\1 TTWCS unit cost fluctuations are due to the mix of configurations. TWCS to TTWCS conversions are double the cost of ATWCS to TTWCS conversions. FY 03 unit price increase includes \$7.04M for Life-of-Type buy of HP 744I Processor.

\2Cost code 07001 (Installation of Equipment) accounts for installs of ATWCS though FY03, and installs of TCOMMS from FY04 through FY09.

\3 Twelve (12) TCOMMS budgeted in FY 2003 in in Cost Code 08000 (Tomahawk Command and Control (TC2S) Product Improvement.

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<b>BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)</b>					Weapon System		A. DATE <b>February 2004</b>			
<b>B. APPROPRIATION/BUDGET ACTIVITY</b> <b>Other Procurement, Navy</b> <b>BA4/Ordnance Support Equipment</b>					<b>C. P-1 ITEM NOMENCLATURE</b> <b>Surface Tomahawk Support Equipment</b> <b>BLI 525000</b>				<b>SUBHEAD</b> <b>J45A</b>	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
<u>TTWCS</u> 06001 TTWCS										
FY 2003	5	2608	NAVAIR, PAX RIVER	N/A	C/FPI	VALLEY FORGE, PA LOCKHEED MARTIN	MAR 03	OCT 03	YES	
FY 2004	5	1500	NAVAIR, PAX RIVER	N/A	C/FPI	VALLEY FORGE, PA LOCKHEED MARTIN	DEC 03	JUL 04	YES	
FY 2005	18	1177	NAVAIR, PAX RIVER	N/A	C/FPI	VALLEY FORGE, PA LOCKHEED MARTIN	MAR 05	OCT 05	YES	
<u>TCOMMS</u> 08001 TCOMMS										
FY 2004	7	121	NMSO	Dec-03	CPFF	COMGLOBAL INC SAN JOSE, CA	APR 04	NOV 04	YES	
FY 2005	5	123	NMSO	Dec-04	CPFF	COMGLOBAL INC SAN JOSE, CA	APR 05	NOV 05	YES	
<b>D. REMARKS</b>										
*FY 2003-2005 TTWCS unit cost fluctuations are due to the mix of configurations. TWCS to TTWCS conversions are double the cost of ATWCS to TTWCS conversions. FY 03 unit price increase includes \$7.04M for Life-of-Type buy of HP 744I Processor.										

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FY 2004/2005 BUDGET PRODUCTION SCHEDULE, P-21										DATE February 2004	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY						Weapon System		P-1 ITEM NOMENCLATURE			
		Production Rate			Procurement Leadtimes						
Item	Manufacturer's Name and Location	MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure	
TTWCS FY 03	LOCKHEED MARTIN, VF, PA	5/YR		20		6	7		13	EACH	
TTWCS FY 04	LOCKHEED MARTIN, VF, PA	5/YR		20		3	7		10	EACH	
TCOMMS 03	COMGLOBAL INC, SJ, CA	5/YR		21		7	7		14	EACH	
TCOMMS 04	COMGLOBAL INC, SJ, CA	N/A	N/A	N/A		7	7		14	EACH	

  

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2003												FISCAL YEAR 2004												B A L			
						2002			CALENDAR YEAR 2003									CALENDAR YEAR 2004															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
TTWCS	03		5	0	5						A							1	1	1	1	1											
TTWCS	04		5	0	5															A								1	1	1	2		
TCOMMS	04	N	7	0	7																				A							7	

  

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2005												FISCAL YEAR 2006												B A L		
						2004			CALENDAR YEAR 2005									CALENDAR YEAR 2006														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
TTWCS	04		5	3	2	1	1																									
TTWCS	05		18	0	18						A							2	2	2	2	2	2	2	2	2	2	2				
TCOMMS	04		7	0	7		2	2	2	1																						
TCOMMS	05		5	0	5						A							2	2	1												

Remarks: FY 2003 are LRIP procurements.